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Fifth Committee
Agenda item 134
Programme budget for the biennium 2016-2017

Contingency fund: consolidated statement of programme budget implications and revised estimates

Report of the Secretary-General

1. The consolidated statement of programme budget implications and revised estimates follows the guidelines for the contingency fund contained in the annex to General Assembly resolution 42/211.

2. Potential new charges, which amount to $43,307,200, are detailed in the annex to the present report and exceed the remaining balance of $17,619,900 in the contingency fund by $25,687,300. The potential charges indicated in respect of each item correspond to those recommended by the Advisory Committee on Administrative and Budgetary Questions upon its consideration of individual statements and proposals for revised estimates.

3. In the formulation of the proposals, due consideration has been given to the procedures contained in paragraph 9 of annex I to General Assembly resolution 41/213, and in part C, paragraph 6, of the annex to resolution 42/211, which govern the contingency fund.

4. The Secretary-General has proposed the absorption of additional expenses due to new and expanded mandates. In the current biennium, an amount of $34,500 was identified for absorption in the context of the revised estimates resulting from resolutions and decisions adopted by the Economic and Social Council at its 2016 session (see A/71/401). During the course of the review of the financial implications of the adoption of various draft resolutions by the Main Committees of the General Assembly, a further amount of $278,600 was identified for absorption within the approved resources for the biennium 2016-2017. However, the magnitude of additional requirements resulting from new and expanded mandates does not allow for full absorption.

5. It will be recalled that during its consideration of the proposed programme budget for the biennium 1994-1995, the Committee for Programme and

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Coordination questioned the usefulness of designating high or low priorities at the level of output or activity and recommended that the practice be discontinued (see A/48/16, Part Two, para. 40). The General Assembly subsequently endorsed the recommendation of the Committee in its resolution 48/228, thus removing the identification of high- and low-priority programme elements from the format of the programme budget. As the present format of the budget no longer contains priority-setting information approved by Member States, alternative options for the reallocation or reduction of resources between high- and low-priority mandated programme elements, including the deferral, termination and curtailment of mandated activities, would require Assembly approval.

6. Total potential charges of $43.3 million, as reflected in the table below, are based on the recommendations of the Advisory Committee on Administrative and Budgetary Questions available at the time of the finalization of the present report and do not take into account the forthcoming recommendations of the Advisory Committee relating to (a) the revised estimates of the Human Rights Council, (b) the programme budget implications of the New Urban Agenda and (c) the programme budget implications of the Regular Process for Global Reporting and Assessment of the State of the Marine Environment, including Socioeconomic Aspects.

Breakdown of potential charges to the contingency fund, by budget section

(Thousands of United States dollars)

Section		*Potential charges to the contingency fund*[a]
1.	Overall policy-making, direction and coordination	1 759.1
2.	General Assembly and Economic and Social Council affairs and conference management	5 097.2
8.	Legal affairs	547.4
9.	Economic and social affairs	16 380.3
12.	Trade and development	211.6
15.	Human settlements	500.3
19.	Economic and social development in Asia and the Pacific	994.2
21.	Economic and social development in Latin America and the Caribbean	130.0
22.	Economic and social development in Western Asia	1 893.6
24.	Human rights	12 359.9
28.	Public information	8.4
29A.	Office of the Under-Secretary-General for Management	2 154.8
29D.	Office of Central Support Services	1 009.3
29F.	Administration, Geneva	60.9
33.	Construction, alteration, improvement and major maintenance	200.2
	Total	**43 307.2**

[a] Net of staff assessment and at 2016-2017 initial appropriation rates.

7. On the basis of the above discussion and subject to further review by the General Assembly of the proposals of the Secretary-General and related recommendations of the Advisory Committee, the Assembly is requested to consider the potential charges related to new and expanded mandates against the contingency fund as outlined above.

Annex

Contingency fund-related proposals and charges

(Thousands of United States dollars)

Remaining balance in the contingency fund pursuant to General Assembly resolution 70/248	24 007.1
Less charges approved at the resumed seventieth session of the General Assembly	(6 387.2)
Available balance	**17 619.9**

Potential charges	*Secretary-General's proposal*	*Identified for absorption*	*Recommendations of the Advisory Committee*	*Recommendations of the Fifth Committee*[a]	*Potential charges to the contingency fund*
Findings and recommendations of the Interim Independent Assessment Panel on the system of administration of justice at the United Nations, and revised estimates relating to the programme budget for the biennium 2016-2017 (A/71/163)	2 502.8	–	(1 038.2)		1 464.6
Proposed United Nations Secretariat contribution to the United Nations Development Group cost-sharing arrangement for the resident coordinator system (A/70/703)	13 321.6	–	(6 785.9)		6 535.7
Proposal for the seismic mitigation retrofit and life-cycle replacements project at the Economic and Social Commission for Asia and the Pacific premises in Bangkok (A/71/333 and Corr.1)	877.4	–	(171.6)		705.8
Revised estimates resulting from the decisions contained in General Assembly resolution 70/290, entitled "High-level plenary meeting of the General Assembly on addressing large movements of refugees and migrants" (A/71/345)	305.0	–	(305.0)		–
Global service delivery model for the United Nations Secretariat (A/71/417)[b]	256.3	–	(112.4)		143.9
Revised estimates resulting from resolutions and decisions adopted by the Economic and Social Council at its 2016 session (A/71/401)	2 872.2	34.5	–		2 872.2
Addendum to the revised estimates resulting from resolutions and decisions adopted by the Economic and Social Council at its 2017 session during 2016 (A/71/401/Add.1)	556.0	–	–		556.0
Eighth progress report on the enterprise resource planning project (A/71/390)	4 021.8	–	(2 010.9)		2 010.9
Supporting the implementation of the 2030 Agenda for Sustainable Development and the Addis Ababa Action Agenda of the Third International Conference on Financing for Development (A/71/534)	23 889.6	–	(12 608.5)		11 281.1
Revised estimates resulting from resolutions and decisions adopted by the Human Rights Council at its thirty-first, thirty-second and thirty-third sessions and twenty-fourth special session (A/71/623)	14 910.5	–	–		14 910.5

Potential charges	*Secretary-General's proposal*	*Identified for absorption*	*Recommendations of the Advisory Committee*	*Recommendations of the Fifth Committee*[a]	*Potential charges to the contingency fund*
Programme budget implications: treaty banning the production of fissile material for nuclear weapons or other nuclear explosive devices (A/C.5/71/13)	295.9	–	(6.9)		289.0
Programme budget implications: taking forward multilateral nuclear disarmament negotiations (A/C.5/71/12)	692.6	–	–		692.6
Programme budget implications: investigation into the conditions and circumstances resulting in the tragic death of Dag Hammarskjöld and of the members of the party accompanying him (A/C.5/71/14)[b]	329.3	–	(3.0)		326.3
Programme budget implications: New Urban Agenda (A/C.5/71/15)[c]	770.5	–	–		770.5
Programme budget implications: oceans and the law of the sea (A/C.5/71/16)[c]	748.1	–	–		748.1
Total[d]	**66 349.6**		**(23 042.4)**	**–**	**43 307.2**
Shortfall					**(25 687.3)**

[a] To be determined.
[b] The related adjustments by the Advisory Committee on Administrative and Budgetary Questions are based on the advance versions of reports.
[c] Recommendations of the Advisory Committee to be determined.
[d] Net of staff assessment and at initial appropriation rates for 2016-2017.